



THE COUNTY OF SANTA CRUZ

# proposed budget

Fiscal Years 2019-20 & 2020-21

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## COUNTY ADMINISTRATOR'S MESSAGE

### Members of the Board:

I am pleased to present the Two-Year Proposed Budget for the County of Santa Cruz for the 2019-20 and 2020-21 fiscal years. This document represents another step forward as we work together in a spirit of collective purpose to improve the services we provide for the residents of Santa Cruz County.

For the first time, the Board will consider a Two-Year Proposed Budget, which accomplishes important goals including greater consideration of the future implications of budget decisions and increased long-range planning. This effort is the culmination of careful preparation and renewed commitment from staff at all levels of County government. They are to be commended to their work in bringing this document to life.

The Proposed Budget also provides a framework for our other ongoing initiatives, including Strategic Planning and Continuous Process Improvement. Our first Two-Year Operational Plan, representing the first of three work plans under our Strategic Plan, has been provided with the Proposed Budget.

The Two-Year Proposed Budget of \$1,598 million reflects the allocation of funding consistent with the Board's policies, goals and priorities. The Proposed Budget provides for the highest quality of services, continues investment in our workforce, and maintains fiscal responsibility so that we may be ready for the challenges that lay ahead. The public support for Measure G was an endorsement of our work, and we are keeping faith with our voters by funding a number of new public safety, mental health and park projects, including the Focused Intervention Team and LEO's Haven at Chanticleer Park. Measure G also allows us to shoulder rising workforce costs shared by all California governments, providing bridge into the future when those costs are expected to decline.

Overall spending is decreasing over the next two years by 12% and General Fund spending is increasing 5% while our reserves are maintained at 10% of revenues. Costs are rising faster than revenues which are starting to decline as we approach the next recession. New positions are primarily added for programs with increased revenues, for an increase of 22.36 positions.

The Proposed Budget takes a cautious approach to new spending. While we have extended the Technology Fund to ensure our information infrastructure stays current, more work needs to be done to address deferred maintenance. The Proposed Budget does invest in a facilities study to assess the best use of County assets and property.



The Board of Supervisors continues to provide excellent leadership to County staff and the community. We have accomplished much over the last year, and we will carry that momentum forward over the next two years. The expectations of our community remain high, and I would like to thank County staff, the Board and our residents for working together to meet those expectations.

Respectfully Submitted,

Carlos J. Palacios  
County Administrative Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Santa Cruz County  
California**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Santa Cruz County, California**, for its Annual Budget for the fiscal year beginning **July 1, 2018**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# **THE COUNTY OF SANTA CRUZ**

# **PROPOSED BUDGET**

**FISCAL YEARS 2019-20 & 2020-21**

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Carlos J. Palacios, County Administrative Officer

**BUDGET COMPILED BY**

Elissa Benson, Assistant County Administrative Officer

Nicole Coburn, Assistant County Administrative Officer

Melodye Serino, Deputy County Administrative Officer

Christina Mowrey, County Budget Manager

David Brown, Senior Administrative Analyst

Trish Daniels, Senior Administrative Analyst

Erich Friedrich, Senior Administrative Analyst

Sven Stafford, Senior Administrative Analyst

Rita Sanchez, Department Administrative Analyst

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